

UMSOBOMVU MUNICIPALITY: MUNICIPAL MANAGER: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: A.C. MPELA

Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically

Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility

OPERATIONAL BUDGET

Budget name	Vote	Total	Targets								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
			Q 1		Q 2		Q 3		Q 4					
Executive and Council	Council General	R 11,602,595	25%		50%		75%		100%		MM			
	Mayors Office	R 2,223,403	25%		50%		75%		100%		MM			
	Municipal Manager	R 1,757,234	25%		50%		75%		100%		MM			
Technical Services														
	Electricity	R 18,880,632	25%		50%		75%		100%		MM			
	Water	R 7,479,132	25%		50%		75%		100%		MM			
	Sewerage	R 4,820,249	25%		50%		75%		100%		MM			
	Workshop	R 374,860	25%		50%		75%		100%		MM			
	Public Works	R 5,523,569	25%		50%		75%		100%		MM			
Financail Services														
	Financail Services	R 9,232,644	25%		50%		75%		100%		MM			
	Assesment Rates	R 1,014,623	25%		50%		75%		100%		MM			
Corporate Services														
	Corporate Services	R 4,543,447	25%		50%		75%		100%		MM			
	Properties	R 1,296,069	25%		50%		75%		100%		MM			
Community Services														
	Cemetaries	R 295,046	25%		50%		75%		100%		MM			
	Libraries	R 1,387,464	25%		50%		75%		100%		MM			
	Museum	R 648,537	25%		50%		75%		100%		MM			
	Housing	R 434,421	25%		50%		75%		100%		MM			
	Traffic	R 2,025,223	25%		50%		75%		100%		MM			
	Parks and Recreation	R 1,128,631	25%		50%		75%		100%		MM			
	LED	R 358,850	25%		50%		75%		100%		MM			
	Solid Waste	R 4,394,614	25%		50%		75%		100%		MM			
	Refuse Dump	R 108,415	25%		50%		75%		100%		MM			
TOTAL		R 79,529,658	25%		50%		75%		100%		MM			

CAPITAL BUDGET														
Budget name	Vote	Total	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
			Q 1		Q 2		Q 3		Q 4					
Executive and Council														
	Council General	R 0	25%		50%		75%		100%		MM			
Technical Services														
	Roads and Stormwater	R 1,000,000	25%		50%		75%		100%		MM			
	Electricity (Ouboks Electrification)	R 3,300,000	25%		50%		75%		100%		MM			
	Water (Bulk Supply Line)	R 57,557,000	25%		50%		75%		100%		MM			
Financial Services														
	Financail Services													
Corporate Services														
	Corporate Services													
Community Services														
TOTAL		R 61,857,000	25%		50%		75%		100%		MM			

			TOTAL	100%										
KPA 1: Local Economic Development			KPA Weight	10%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4						
To ensure sustainable local economic development	Number of jobs created by municipality on capital and job creation projects (short term)	To increase black participation in agricultural production and related potentials to maximise economic opportunities of the municipality by 2013	Quarterly report	100%	25%		50%	75%		100%	MM			
		Report on the number of bids awarded to HDIs	Quarterly report to Council	100%	25%		50%	75%		100%	MM			
	Tourism	To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	100%	25%		50%	75%		100%	MM			
		Number of tourism establishment graded and registered with NCTB	Quarterly report to Council	100%	25%		50%	75%		100%	MM			
		Development/Review of SMME strategy	Quarterly report to Council	100%	25%		50%	75%		100%	MM			
		Continue negotiations with River Destiny for acquisition	Quarterly report to Council	100%	25%		50%	75%		100%				
		Development of local cooperative strategy	Quarterly report to Council	100%	25%		50%	75%		100%	MM			
	Emerging Farmers	Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to Council	100%	25%		50%	75%		100%	MM			
		Identifying and facilitating purchasing processes for land or farms	Quarterly report to Council	100%	25%		50%	75%		100%	MM			
		Report on payment culture of Emerging Farmers	Quarterly report to Council	100%	25%		50%	75%		100%				
		Identification of more commonage land for Emerging Farmers	Quarterly report to Council	100%	25%		50%	75%		100%	MM			
	LED Strategy	Inviting stakeholders in implementing identified LED processes	Attendance Registers	100%	25%		50%	75%		100%	MM			
		Implementation of the LED Strategy	Report on the LED Strategy	100%	25%		50%	75%		100%	MM			
		Review of the LED Strategy	Report on reviewed document	100%	25%		50%	75%		100%	MM			
	Paving Project	Ensure Paving Project is financed and operational	Quarterly report to Council	100%	25%		50%	75%		100%	MM			

KPA 2: Basic Service Delivery				KPA Weight	30%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets					Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1	Q2	Q3	Q4					
To improve and provide basic services of good quality to the residents	To improve water quality and continuity of water services to residents	Provision of sustainable water to residents	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Number of blue drops achieved	Quarterly reports to Council and DWA	100%	25%	50%	75%	100%		MM			
		To ensure proper management of Bulk Water Supply project	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		To ensure proper management of water provision agreements- Bloem Water and Private owners	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on the percentage of households with access to basic level of water	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Replace 10 network valves in Colesberg	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Number of water leaks detected/reported and repaired	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on number of hours Orange River and Borehole BWSupply Line are down due to leaks	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on the number of hours the Borehole system are down	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on the number hours each borehole is down	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on the number of hours pumpstation duty and standby pumps are down	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly reports to Council	100%	25%	50%	75%	100%		MM			
		100% Compliance with SANS 241 for E.coli	Quarterly reports to Council and MHS	100%	25%	50%	75%	100%		MM			

		Equip WTW laboratory to carry out chemical tests on water	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		MM			
		To ensure effective and efficient operation of CWTW	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		MM			
		Review WSCDBP	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Report on monthly water auditon Bulk Supply lines: Tolhuis to WTW to reservoir; Van Der Waltsfontein to reservoir	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Provision of temporary water services for areas without water	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Installation of meters on communal taps system	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Installation of bulk meters to calculate water losses	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Report on meters repaired/replaced	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Report on meters made readable on list from Finance	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
	To improve sanitation quality and continuity of services to residents	Number of green drops achieved	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		MM			
		To ensure that santation backlogs is 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Report on the percentage of households with access to basic level of sanitation	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Sourcing of funds for upgrading of Colesberg WWTW	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Number of sewerage spills/blockages detected/reported and repaired	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			

		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Investigate and report on alternative sanitation system to replace VIP's	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Empty full VIP's in areas not services by Ouboks ISUP	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		To ensure that sanitation backlogs is less than 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Draft and submit business plan for upgrading of areas not included in Ouboks ISUP from VIP's to full	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Provision of temporary sanitation services	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
		Prepare business plan and mobilise funds for Norvalspont sewerage network	Quarterly reports to Council	100%	25%		50%		75%		100%		MM			
	To ensure full implement the MIG and housing development programme	100 % expenditure of MIG funds	MIG Provincial office	100%	25%		50%		75%		100%		MM			
		Implement phase 1B and phase 2 of BWSL	MIG Provincial office and DWA	100%	25%		50%		75%		100%		MM			
		Drafting and submission of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Submission of compliant reports on MIG expenditure	MIG Provincial office and DWA	100%	25%		50%		75%		100%		MM			
		Drafting, submission and approval of infrastructure business plan	MIG Provincial office	100%	25%		50%		75%		100%		MM			
		Develop intergrated housing development plan for Ouboks project - alignment of different	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Monitoring and signing off of payment certificates certified as correct and value for money	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality by 2011	Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on Km of dirt streets graded or re-built and surfaced roads repaired	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Review Transport plan	Quarterly report to Council	100%	25%		50%		75%		100%		MM			

		Report on maintenance and repair of storm water systems	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on dirt roads bladed	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on roads re-gravelled	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on upgrading of dirt roads to other surfaces	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on rearing of potholes	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on sortfields bladed	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	To improve electrical infrastructure and related services of the municipality	Procurement of substation for Ouboks project R280 000 allocation	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Drafting and submission of business plan for upgrading of Noupoot MV network from 6.6 KVA to 11KVA	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Drafting and submission of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Drafting and submission of Alternative Energy Source policy	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Revision of SLA between LM and Escom (areas supplied by Escom)	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on the number of hours the electrical MV and LT distribution network is down	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on the number of transformers and substation serviced	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on the servicing of control gear at boreholes and pumpstations	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on the number of street and public lighting repaired	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by	Quarterly report to Council	100%	25%		50%		75%		100%		MM			

		Drafting and submission of business plan for the electrification of 300 houses of Ouboks project	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Provision of electrical services and submission of M/Report	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Draft, submit and obtain approval for increased maximum demand with Eskom	Approval from Eskom	100%	25%		50%		75%		100%		MM			
		Identification of large consumers to be transferred to maximum demand meters	Submission of report	100%	25%		50%		75%		100%		MM			
		Drafting of business plan for replacement of high mast lights with ordinary street lights (Only	Submission of report	100%	25%		50%		75%		100%		MM			
	To maintain and upgrade municipal social infrastructure and municipal buildings	Scrutining building plan application for conforment to all legislation	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Rendering inspections on RDP houses built	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Manage and administer site allocation and surveying process	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Ensure the appointment of OHS officers on all projects	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report on buildings maintained/repared	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Identification and stopping of illegal building actions	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
To improve and provide quality and basic services to the residents	To improve water quality to residents	Number of water samples taken	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			
		Monitoring of Ouboks implementation project	Quarterly repor to Council	100%	25%		50%		75%		100%		MM			

	To provide Town Planning and Township Development	Facilitate purchase of land between N9 and N1 for residential development	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Draft and submit development plan for new cemeteries in Colesberg and Noupoot	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	To improve refuse removal services and continuity of services to residents	Drafting of services delivery plan to inform community when services cannot be rendered	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Manage and administer waste disposal sites in Colesberg, Noupoot and Norvalspont	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Housing Development and Housing Services	Ensure building of 100 houses in Noupoot	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Facilitate handing over of newly built houses in Ouboks project	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Facilitate surveying of Council owned erven in Norvalspont	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Compile a Housing Register for municipality	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report to Council and Finance on the number of service applications for new houses to create debtor	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Report to Council and Finance on the number of ownership changes from municipality to private	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	To focus on the improvement of delivery of core powers and functions of local government	Report on number of registered local municipal sites compliant and maintained	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		% establishment of fire and emergency service policy framework	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Number of public facilities monitored on a regular basis	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Management of commonage, parks, gardens and open spaces	Manage and administer existing grave sites	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Ensure that only municipal officials allocates graves sites and be available on every Thursday to	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Engage owners of sites in Noupoot where rubble has been dumped with a view to ensure removal of	Quarterly report to Council	100%	25%		50%		75%		100%		MM			

		Maintenance and administration of gardens,parks and open spaces	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Update register of informal areas and number of households	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Maintenance and administration of commonage land	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Disaster management	Review of disaster risk management plan	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Establish disaster response teams	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Ensure establishment of a disaster satellite office	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Development of fire plans	Quarterly report to Council	100%	25%		50%		75%		100%		MM			

KPA 3: Municipal Transformation and institutional development				KPA Weight	20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures		
					Q 1		Q 2		Q 3						Q 4	
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	100% expenditure spend on training budget	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Annual submission of WSP implementation report	Proof of submission to LGSETA	100%	25%		50%		75%		100%		MM			
		Annual submission of WSP for next financial year	Proof of submission to LGSETA	100%	25%		50%		75%		100%		MM			
		Submission of WSP monthly report	Proof of submission to LGSETA	100%	25%		50%		75%		100%		MM			
		Quarterly report to Council on execution of archive procedures and processes	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%		50%		75%		100%		MM			
	Occupational Heath and Safety	Draft and submit an Occupational Heath and Safety plan for municipality	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Schedule Health and Safety meetings with agenda and minutes	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Conduct and submit a quarterly Occupational Heath and Safety audit for all workplaces	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Recruitment of personnel and personnel management	Render administrative support to all departments to facilitate the recruitment process	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Manage and keep up to date all personnel records, leave, etc. on a weekly basis	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		All critical posts to advertised and filled	Quarterly report to Council	100%	50%		90%		0%		100%		MM			
		Approval of HR Development plan	Approval by Council	100%	50%		100%				100%		MM			

		Recruitment of personnel in all post levels and advise for compliance with EE plan	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Employee Wellness programme	Development of a workplace aids plan	Aproval by Council	100%	20%		40%		60%		100%		MM			
		Development of an Employee Wellness Programme	Aproval by Council	100%	25%		50%		75%		100%		MM			
		Availing of municipal speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Labour relations	Schedule LLF meetings with agenda and minutes	Minutes to Council	100%	25%		50%		75%		100%		MM			
		Submission of report to Council on compliance with labour legislations	Report on compliance to Council	100%	25%		50%		75%		100%		MM			
		Number of disciplinary cases succesfully finalized	Report to Council	100%	25%		50%		75%		100%		MM			
		Facilitate refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	25%		50%		75%		100%		MM			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%		50%		75%		100%		MM			
		Number of litigation matters succesfully finalized	Report to Council	100%	25%		50%		75%		100%		MM			

	Organizational structure	Review organizational structure in line with municipal goal	Proof of approval	100%	0%		50%	0%		100%		MM			
	Performance management System	Draft and submit the 2009/10 Annual report	Approval by Council	100%	25%		50%	75%		100%		MM			
		Draft and submit the 2010/11 Mid-Year report	Approval by Council	100%	25%		50%	75%		100%		MM			
		Draft and submit S 46 report	Approval by Council	100%	25%		50%	75%		100%		MM			
		Compliance with performance agreements	Quarterly report to Council	100%	25%		50%	75%		100%		MM			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management	Quarterly report to Council	100%	25%		50%	75%		100%		MM			
		Shedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	25%		50%	75%		100%		MM			
		Administrative support at performance evaluation meetings	Quarterly report to Council	4	25%		50%	75%		100%		MM			
		Draft and submit performance audit reports to Council	Approval by Council	100%	25%		50%	75%		100%		MM			
	Land Use Management System	Compile a full land audit for the municipality	Approval by Council	1	25%		50%	75%		100%		MM			
		Draft submissions for rezoning, subdivision, consolidation, removal of restrictive titleconditions and departures for approval -feedback and advertisements	Approval by Council	100%	25%		50%	75%		100%		MM			
		Maintain and update a contract register for leased Council assets	Proof of register	100%	25%		50%	75%		100%		MM			
		Draft and review all land use related policies	Quarterly report to Council	100%	25%		50%	75%		100%		MM			
		Maintain and update an encroachment register and contact per application	Proof of register and contracts	100%	25%		50%	75%		100%		MM			
	Legislative interface	Schedule with agenda and minutes Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	25%		50%	75%		100%		MM			
		Ensure that managers meet and brief political heads of Portfolio Committees on agenda items and keep same updated on departmental issues	Proof of meetings	1	25%		50%	75%		100%		MM			
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	25%		50%	75%		100%		MM			
	Development of By-Laws, policies procedures, delegation	Develop and or review By-Laws, policies, procedures, delegation of powers and statutes and delegate	Quarterly report to Council	100%	25%		50%	75%		100%		MM			

	of powers and strategies	Development of in Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%		50%		75%		100%		MM			
		Development of Standard Operating Procedures	Top management approval	100%	25%		50%		75%		100%		MM			
		Submission of Human Resources Policies	Approved policy	100%	25%		50%		75%		100%		MM			
		Development of a leave plan for the municipality	Leave Plan	100%	25%		50%		75%		100%		MM			
		Review of efficiency of implementation of Human Resources SOP's	Adopted SOP's	100%	25%		50%		75%		100%		MM			
		Submission of risk review report	Submitted responses	100%	25%		50%		75%		100%		MM			
		Review Delegation of Powers and Council Rules of Order	Proof of approval of delegation of Powers	100%	25%		50%		75%		100%		MM			
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Administration and Auxiliary serices	Manage, safekeep and update all contracts entered into by municipality	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Ensure support services to all departments (Cleaning, beverages, telephone, reception, typing, reproduction, maintenance of copy machines and fax machines)	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		MM			
		Ensure an effective and efficient registry system (Collection, opening, reproduction distribution of mail, filing and retrieval on a daily basis)	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		MM			
	Employment Equity	Submission of Employment Equity report to Department of Labour by 1 October	Proof of submission to DOL	100%	25%		50%		75%		100%		MM			
	Social infrastructure management	Ensure maintenance problems are addressed and leased properties are inspected for damage by lessees, i.e. Halls, sport Stadiums,	Checklists for damage to Financial and Technical	100%	25%		50%		75%		100%		MM			
		Ensuring that social infrastructure is safeguarded by alarms where installed and in working order	Appointment of security firm	100%	25%		50%		75%		100%		MM			
	Fleet management	Management of use of departmental vehicles	Quarterly report to Council	100%	25%		50%		75%		100%		MM			

KPA 4: Financial viability and management				KPA Weight	20%									
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1	Q 2	Q 3	Q 4						
To improve the Financial Viability and Financial Management of the municipality;	Local municipality to obtain a clean audit report by 2011	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	100%	25%	50%	75%	100%			MM			
		GAMAP - GRAP conversion	Bid compliance sign-off	100%	25%	50%	75%	100%			MM			
		Prepare timeous comments on internal and external audit reports	Quarterly report to Council	100%	25%	50%	75%	100%			MM			
		Timeous preparation and submission of AFS to AG in new GRAP format	31-Aug-11	100%	25%	50%	75%	100%			MM			
	Budget and IDP Preparation	Draft and submit Budget and IDP Time Table	Report to Council	100%	25%	50%	75%	100%			MM			
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Report to Council	100%	100%	100%	100%	100%			MM			
		Development of draft budget	Report to Council	100%	25%	75%	100%	100%			MM			
		Timously approval of annual budget per MFMA timeframe	Report to Council	100%	25%	100%	100%	100%			MM			
		Preparation and approval of Adjustments budget	Report to Council	100%	25%	75%	100%	100%			MM			
		Ensure 100% collection and receipt of grant funding as per DoRA	Report to Council	100%	25%	50%	75%	100%			MM			
	Indigent management	Verify and register households earning less than R1800 annually	Quarterly report	100%	100%	100%	100%	100%			MM			
		Monitor indigents on a monthly basis	Quarterly report	100%	100%	100%	100%	100%			MM			
	Budget Control & monitoring	Items to Finance Standing Committee and Council	Quarterly report	100%	100%	100%	100%	100%			MM			
		Submission of Section 71 and other financial reports	Quarterly report	100%	100%	100%	100%	100%			MM			
		Report on % of allocated budget spent year to date, excluding staff - not to exceed 5%	Report to Council	5% variance	25%	50%	75%	100%			MM			
		Proper implementation of the SCM policy and ensure functionality of Bid Committees	Report to Council	100%	100%	100%	100%	100%			MM			
		Complying with the awarding of tenders	Report to Council	100%	100%	100%	100%	100%			MM			
	Financial management	Monthly budget control, reconciliation of general ledger accounts and report accordingly	Report to Council	100%	100%	100%	100%	100%			MM			
		Performance review with financial personnel	Report to Council	100%	25%	50%	75%	100%			MM			

		Implement an effective system of revenue collection and safekeeping of data as per MFMA	Report to Council	100%	100%		100%		100%		100%		MM			
		Development of Investment Strategy and management thereof	Report to Council		100%		100%		100%		100%		MM			
		Compile and implement a Supplementary valuation Roll	Proof of implementation	100%	25%		100%		100%		100%		MM			
		Report on the implementation Priorities MFMA	Report to Council	100%	100%		100%		100%		100%		MM			
		Management of Investment	Report to Council		100%		100%		100%		100%		MM			
	Debtors management	Annual review and implementation of approved credit control and debt collection policy	Report to Council	100%	25%		50%		100%		100%		MM			
		Writing off of bad debt	Report to Council	100%	25%		50%		75%		100%		MM			
		Management and implementation of cutting off list on a monthly basis	Report to Council	100%	25%		50%		75%		100%		MM			
		Handing over of all collectable debtors older than 120 days for collection	Report to Council	100%	100%		100%		100%		100%		MM			
	Asset management	Installation of new Financial System	Report to Council	100%	25%		50%		75%		100%		MM			
		Draft and maintain a GRAP compliant asset register	Report to Council	100%	25%		50%		75%		100%		MM			
	Implementation of the SCM policy	Implement SCM policy in department	Compliance report submitted to Council	100%	25%		50%		75%		100%		MM			

KPA 5: Good governance and Public participation				KPA Weight	20%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q 1		Q 2		Q 3						Q 4
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on local government matters and current issues within the municipality	Proof of information leaflet	4	25%		50%		75%		100%		MM		
		Ensure distribution of communication plan in the entire municipality	Report to Council	1	25%		50%		75%		100%		MM		
		Workshop local government legislation with communities to empower them to understand local government legislation	Proof of workshop	2	25%		50%		75%		100%		MM		
		Schedule quarterly Council Meets the People meetings	Minutes approved by Council	4	25%		50%		75%		100%		MM		
		Submit report on public participation expenditure	Quarterly report to Council	100%	25%		50%		75%		100%		MM		
		Publciate performance plans for comments and inputs	Approval by Council	1	25%		50%		75%		100%		MM		
		Publciate SDBIP for comments and inputs	Approval by Council	1	25%		50%		75%		100%		MM		
		Publciate IDP for comments and inputs	Approval by Council	1	25%		50%		75%		100%		MM		
		Ensure adojtion and publication of Budget, SDBIP, Performance plans and IDP for comments and inputs	Approval by Council	1	25%		50%		75%		100%		MM		
		Establishment of Ward Committee Helpdesk to handle complaints	Approval by Council	1	25%		50%		75%		100%		MM		
		Schedule budget and IDP consultative meetings	Proof of meetings	6	25%		50%		75%		100%		MM		
		Workshop all newly adopted policies and By-Laws	Proof of communication	1	25%		50%		75%		100%		MM		
	Functionality of Ward Committees	Train Ward Committee members	Proof of training	50	25%		50%		75%		100%		MM		
		Schedule Ward Committee meetings with agenda and minutes	Proof of meetings	20	25%		50%		75%		100%		MM		

		Quarterly report to Council on Ward Committee meetings to Council	Proof of submission	4	25%		50%		75%		100%		MM			
	Functioning of IGR systems	Schedule Local IGR meetings	Quarterly report to Council	4	25%		50%		75%		100%		MM			
	Management of CDW's	To facilitate transfer of CDW's to the municipal payroll (Funds and authority)	Report to Council	100%	25%		50%		75%		100%		MM			
		Develop and submit working guidelines of CDW's to Council	Report to Council	0	25%		50%		75%		100%		MM			
	Develop a Front Desk Interface area	Develop front desk interface	Report to Council	100%	25%		50%		75%		100%		MM			
		Procure and display banners with mission and vision in front desk office	Report to Council	100%	25%		50%		75%		100%		MM			
	Management of complaints and community feedback	Develop and institute a complaints management system	Quarterly report to Council		25%		50%		75%		100%		MM			
		Develop a system to give instant feedback to community members on disruption of services	Aproval by Council	100%	25%		50%		75%		100%		MM			
		Develop an information leaflet on registering of complaints	Aproval by Council	100%	25%		50%		75%		100%		MM			

Municipal manager's quality certificate

I, AMOS CHINA MPELA, municipal manager of UMSOBOMVU MUNICIPALITY, hereby certify that the service delivery and budget implementation plan have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act.



Print Name AMOS CHINA MPELA
Municipal manager of UMSOBOMVU MUNICIPALITY

31/05/2012

UMSOBOMVU MUNICIPALITY: FINANCIAL SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: D.T. VISAGIE

Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically

Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility

OPERATIONAL BUDGET

Budget name		Total Budget	Targets								Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
			Q 1		Q 2		Q 3		Q 4					
Directorate	Financail Services	R 9,232,644	25%		50%		75%		100%		CFO			
Financail	Assesment Rates	R 1,014,623	25%		50%		75%		100%		CFO			
TOTAL		R 10,247,267												

CAPITAL BUDGET

Budget name		Total Budget	Targets								Indicator custodian	Snapshot assessment	Progress / deviation	Corrective measures
			Q 1		Q 2		Q 3		Q4					
Directorate														
Financial	Financail Services	R 0									CFO			
TOTAL		R 0												

TOTAL

100%

KPA 1: Local Economic Development

KPA Weight

10%

IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets						Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1		Q2		Q3					
To effect local economic development	Capacitating of HDI's	Report on number of bids awarded to HDI's in compliancy with the policy	Quarterly report to Council	60%	60%		60%		60%		FS			

KPA 3: Municipal Transformation and institutional development				KPA Weight	20%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q 1		Q 2		Q 3						Q4
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	100% Budget spend on training	Quarterly report to Council	100%	25%		50%		75%		100%	FS			
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%		50%		75%		100%	FS			
		Provide 1% of salary bill for training	Quarterly report to Council	100%	25%		50%		75%		100%	FS			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%		50%		75%		100%	FS			
		Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	100%		100%		100%		100%	FS			
	Human Resource management	All critical posts to advertised and filled	Quarterly report to Council	100%	50%		90%		100%		100%	FS			
	Employee Wellness programme	Assistance with development of an Employee Wellness Programme with regard to financial matters	Approval by Council	100%	25%		50%		75%		100%	FS			
		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%		100%		100%		100%	FS			

	Labour relations	Attend LLF meetings	Minutes to Council	100%	100%		100%		100%		100%		FS			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	100%		100%		100%		100%		FS			
		Proper management of leave	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
		Attendance of refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	100%		100%		100%		100%		FS			
	Organizational structure	Review of departmental organizational structure	Proof of approval	100%	100%		100%		100%		100%		FS			
	Performance management System	Draft and submit the 2009/10 Annual report	Approval by Council	100%	100%		100%		100%		100%		FS			
		Draft and submit the 2010/11 Mid-Year report	Approval by Council	100%	25%		100%		100%		100%		FS			
		Compliance with performance agreements	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management: SCM, Budget and Treasury, Income and Expenditure	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	100%		100%		100%		100%		FS			
		Submission of SDBIP and PMS Reports	Quarterly report to Council	1	100%		100%		100%		100%		FS			
		Attending CFO forums of Prov. Treasury	Quarterly report to Council	1	100%		100%		100%		100%		FS			
		Quarterly report to Council on the submission of Financial reports	Quarterly report to Council	2	100%		100%		100%		100%		FS			

	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8 Special	100%		100%		100%		100%		FS			
		Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	100%		100%		100%		100%		FS			
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
	Development of By-Laws, policies procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Quarterly report to Council	100%	100%		100%		100%		100%		FS			
		Development of in Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%		50%		75%		100%		FS			
		Development of Standard Operating Procedures	Top management approval	100%	25%		50%		75%		100%		FS			
		Submission of risk review report	Submitted responses	100%	25%		50%		75%		100%		FS			
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	100%		100%		100%		100%		FS			
	Employment Equity	Advice on Employment Equity implementation with recruitment	Proof of submission to DOL	100%	25%		50%		75%		100%		FS			

KPA 4: Financial management and viability				KPA Weight		50%								
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets					Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q1		Q2		Q3					
Improvement in the Financial Viability and Financial Management of local government;	Local municipality to obtain a clean audit report by 2011	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department	AG Report	100%	25%		50%		75%		100%	FS		
		GAMAP - GRAP conversion	Bid compliance sign-off	100%	100%		100%		100%		100%	FS		
		Prepare timeous comments on internal and external audit reports	Proof of comments and report to Council		25%		50%		75%		100%			
		Timeous preparation and submission of AFS to AG in new GRAP format	31-Aug-11	100%	100%		100%		100%		100%	FS		
	Budget and IDP Preparation	Draft and submit Budget and IDP Time Table	Report to Council	100%	25%		100%		100%		100%	FS		
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Report to Council	100%	100%		100%		100%		100%	FS		
		Development of draft budget	Report to Council	100%	25%		75%		100%		100%	FS		
		Timeously approval of annual budget per MFMA timeframe	Report to Council	100%	25%		100%		100%		100%	FS		
		Preparation and approval of Adjustments budget	Report to Council	100%	25%		75%		100%		100%	FS		
		Ensure 100% collection and receipt of grant funding as per DoRA	Report to Council	100%	25%		50%		75%		100%	FS		
	Indigent management	Verify and register households earning less than R1800 annually	Quarterly report	100%	100%		100%		100%		100%	FS		
		Monitor indigents on a monthly basis	Quarterly report	100%	100%		100%		100%		100%	FS		

	Budget Control & monitoring	Items to Finance Standing Committee and Council	Quarterly report	100%	100%		100%		100%	100%		FS			
		Submission of Section 71 and other financial reports	Quarterly report	100%	100%		100%		100%	100%		FS			
		Submission of Mid-Year report to Council, National- and Provincial Treasury as per MFMA requirement	Mid-Year Report	100%					100%						
		Report on % of allocated budget spent year to date, excluding staff - not to exceed 5%	Report to Council	5% variance	25%		50%		75%	100%		FS			
		Proper implementation of the SCM policy and ensure functionality of Bid Committees	Report to Council	100%	100%		100%		100%	100%		FS			
		Complying with the awarding of tenders	Report to Council	100%	100%		100%		100%	100%		FS			
	Financial management	Monthly budget control, reconciliation of general ledger accounts and report accordingly	Report to Council	100%	100%		100%		100%	100%		FS			
		MFMA S 71 monthly reports to Council, National Treasury, Provincial Treasury	Report to Mayor, Municipal Manager, Provincial- and National Treasury	100%	25%		50%		75%	100%		FS			
		MFMA quarterly reports to Council, National Treasury, Provincial Treasury	Report to Council	100%	25%		50%		75%	100%		FS			
		Performance review with financial personnel	Report to Council	100%	25%		50%		75%	100%		FS			
		Implement an effective system of revenue collection and safekeeping of data as per MFMA	Report to Council	100%	100%		100%		100%	100%		FS			
		Development of Investment Strategy and management thereof	Report to Council		100%		100%		100%	100%		FS			
		Compile and implement a Supplementary valuation Roll	Proof of implementation	100%	25%		100%		100%	100%		FS			
		Report on the implementation Priorities MFMA	Report to Council	100%	100%		100%		100%	100%		FS			
		Management of Investment accounts	Report to Council		100%		100%		100%	100%		FS			
	Debtors management	Annual review and implementation of approved credit control and debt collection policy	Report to Council	100%	25%		50%		100%	100%		FS			
		Writing off of bad debt	Report to Council	100%	25%		50%		75%	100%		FS			

		Management and implementation of cutting-off list on a monthly basis	Report to Council	100%	25%		50%		75%		100%		FS			
		Handing over of all collectable debtors older than 120 days for collection	Report to Council	100%	100%		100%		100%		100%		FS			
	Asset management	Installation of new Financial System	Report to Council	100%	25%		50%		75%		100%		FS			
		Draft and maintain a GRAP compliant asset register	Report to Council	100%	25%		50%		75%		100%		FS			

KPA 5: Good governance and Public participation				KPA Weight	20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q4					
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on finance matters and current issues within the municipality	Proof of information leaflet	4	25%		50%		75%		100%		FS			
		Attend quarterly Council Meets the People meetings	Minutes approved by Council	12	25%		50%		75%		100%		FS			
		Submit report on public participation expenditure	Quarterly report to Council	1	25%		50%		75%		100%		FS			
		Schedule budget and IDP consultative meetings	Proof of meetings	6	25%		50%		75%		100%		FS			
		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	1	100%		100%		100%		100%		FS			
	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	100%		100%		100%		100%		FS			
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	100%		100%		100%		100%		FS			
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%		50%		75%		100%		FS			
		Give instant feedback to community members on disruption of services	Approval by Council	100%	100%		100%		100%		100%		FS			

UMSOBOMVU MUNICIPALITY: CORPORATE SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: VACANT

Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically

Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility

OPERATIONAL BUDGET																
Budget name	Vote		Total	Targets								Indicator custodian	snapshot assessment (annual)	Progress / deviation	Corrective measures	
				Q 1		Q 2		Q 3		Q 4						
Directorate Corporate Services	Corporate Services		R 4,543,447	25%		50%		75%		100%		CS				
	Properties		R 1,296,069	25%		50%		75%		100%		CS				
TOTAL			R 5,839,516									CS				
CAPITAL BUDGET																
Budget name			Total	Target								Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures	
				Q 1		Q 2		Q 3		Q 4						
Directorate Corporate Services																
	Corporate Services (Furniture)		R 0	25%		50%		75%		100%		CS				
			TOTAL	100%												
KPA 1: Local Economic Development			KPA Weight	10%												
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4					
To effect local economic development	Capacitating of HDI	Report on number of bids awarded to HDI's in compliancy with the policy	Quarterly report to Council	60%	60%		60%		60%		100%		CS			

KPA 3: Municipal Transformation and institutional development				KPA Weight	45%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures		
					Q 1		Q 2		Q 3						Q 4	
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	100% expenditure spend on training budget	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Full percentage of claimable funds to be claimed from SETA	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Annual submission of WSP implementation report	Proof of submission to LGSETA	100%	25%		50%		75%		100%		CS			
		Annual submission of WSP for next financial year	Proof of submission to LGSETA	100%	25%		50%		75%		100%		CS			
		Submission of WSP monthly report	Proof of submission to LGSETA	100%	25%		50%		75%		100%		CS			
		Quarterly report to Council on execution of archive procedures and processes	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%		50%		75%		100%		CS			
	Occupational Heath and Safety	Draft and submit an Occupational Heath and Safety plan for municipality	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Schedule Health and Safety meetings with agenda and minutes	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Appoint Health and Safety Representative and attend HOS meetings	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Conduct and submit a quarterly Occupational Heath and Safety audit for all workplaces	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Recruitment of personnel and personnel management	Render administrative support to all departments to facilitate the recruitment process	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Manage and administer all records in relation to recruitment process and employee records	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Manage and keep up to date all personnel records, leave, etc. on a weekly basis	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		All critical posts to advertised and filled	Quarterly report to Council	100%	50%		90%		0%		100%		CS			
		Approval of HR Development plan	Approval by Council	100%	50%		100%				100%		CS			
		Recruitment of personnel in all post levels and advise for compliance with EE plan	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Employee Wellness programme	Development of a workplace aids plan	Aproval by Council	100%	20%		40%		60%		100%		CS			
		Development of an Employee Wellness Programme	Aproval by Council	100%	25%		50%		75%		100%		CS			

		Availing of municipal speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%		100%		100%		100%		CS				
	Labour relations	Schedule LLF meetings with agenda and minutes	Minutes to Council	100%	25%		50%		75%		100%		CS				
		Submission of report to Council on compliance with labour legislations	Report on compliance to Council	100%	25%		50%		75%		100%		CS				
		Number of disciplinary cases successfully finalized	Report to Council	100%	25%		50%		75%		100%		CS				
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%		50%		75%		100%		CS				
		Facilitate refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	25%		50%		75%		100%		CS				
		Number of litigation matters successfully finalized	Report to Council	100%	25%		50%		75%		100%		CS				
	Organizational structure	Review organizational structure	Proof of approval	100%	0%		50%		0%		100%		CS				
	Performance management System	Draft and submit the 2009/10 Annual report	Approval by Council	100%	25%		50%		75%		100%		CS				
		Draft and submit the 2010/11 Mid-Year report	Approval by Council	100%	25%		50%		75%		100%		CS				
		Draft and submit S 46 report	Approval by Council	100%	25%		50%		75%		100%		CS				
		Compliance with performance agreements	Quarterly report to Council	100%	25%		50%		75%		100%		CS				
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management	Quarterly report to Council	100%	25%		50%		75%		100%		CS				
		Shedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	25%		50%		75%		100%		CS				
		Administrative support at performance evaluation meetings	Quarterly report to Council	4	25%		50%		75%		100%		CS				
		Draft and submit performance audit reports to Council	Approval by Council	100%	25%		50%		75%		100%		CS				
	Land Use Management System	Compile a full land audit for the municipality	Approval by Council	1	25%		50%		75%		100%		CS				
		Draft submissions for rezoning, sub-division, consolidation, removal of restrictive titleconditions and departures for approval -feedback and advertisements	Approval by Council	100%	25%		50%		75%		100%		CS				
		Maintain and update a contract register for leased Council assets	Proof of register	100%	25%		50%		75%		100%		CS				
		Draft and review all land use related policies	Quarterly report to Council	100%	25%		50%		75%		100%		CS				
		Maintain and update an encroachment register and contact per application	Proof of register and contracts	100%	25%		50%		75%		100%		CS				

	Legislative interface	Schedule with agenda and minutes Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 8	25%		50%		75%		100%		CS			
		Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	25%		50%		75%		100%		CS			
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Development of By-Laws, policies procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Development of in Institutional Disaster risk strategy	Approval by Council of strategy	100%	25%		50%		75%		100%		CS			
		Development of Standard Operating Procedures	Top management approval	100%	25%		50%		75%		100%		CS			
		Submission of Human Resources Policies	Approved policy	100%	25%		50%		75%		100%		CS			
		Development of a leave plan for the municipality	Leave Plan	100%	25%		50%		75%		100%		CS			
		Review of efficiency of implementation of Human Resources SOP's	Adopted SOP's	100%	25%		50%		75%		100%		CS			
		Submission of risk review report	Submitted responses	100%	25%		50%		75%		100%		CS			
		Review Delegation of Powers and Council Rules of Order	Proof of approval of delegation of Powers	100%	25%		50%		75%		100%		CS			
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Administration and Auxilliary serices	Manage, safekeep and update all contracts entered into by municipality	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Ensure support services to all departments (Cleaning, beverages, telephone, reception, typing, reproduction, maintenance of copy machines and fax machines)	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Ensure an effective and efficient registry system (Collection, opening, reproduction distribution of mail, filing and retrieval on a daily basis)	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Employment Equity	Submission of Employment Equity report to Department of Labour by 1 October	Proof of submission to DOL	100%	25%		50%		75%		100%		CS			
	Social infrastructure management	Ensure maintenance problems are addressed and leased properties are inspected for damage by lessees, i.e. Halls, sport Stadiums, etc.	Checklists for damage to Financial and Technical department	100%	25%		50%		75%		100%		CS			
		Ensuring that social infrastructure is safeguarded by alarms where installed and in working order	Appointment of security firm	100%	25%		50%		75%		100%		CS			
	Fleet management	Management of use of departmental vehicles	Quarterly report to Council	100%	25%		50%		75%		100%		CS			

KPA 4: Financial viability and management					KPA Weight		20%									
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4					
To improve the Financial Viability and Financial Management of local government;	Local municipality to obtain clean Audit Report	Ensure that all audit performance indicators are in place	AG Report	100%	25%		50%		75%		100%		CS			
		Prepare timeous departmental comment on internal and external audit reports	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Budget preparation and expenditure management	Percentage of operating budget spent in line with allocated budget - not to exceed 5% - excluding personnel costs	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Percentage of capital budget spent in line with allocated budget	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Drafting of departmental budget	Approval by Council	100%	25%		50%		75%		100%		CS			
		Management of overtime worked and paid in the department	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
	Asset management	Verification of all assests to be insured at replacement value	Approval by Council	100%	25%		50%		75%		100%		CS			
		Verification of assets in department	Compliance report submitted to council	100%	25%		50%		75%		100%		CS			
	Implementation of the SCM policy	Implement SCM policy in department	Compliance report submitted to council	100%	25%		50%		75%		100%		CS			

KPA 5: Good governance and Public participation				KPA Weight	25%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target							Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures	
					Q 1		Q 2		Q 3		Q 4					
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on local government matters and current issues within the municipality	Proof of information leaflet	4	25%		50%		75%		100%		CS			
		Ensure distribution of communication plan in the entire municipality	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Workshop local government legislation with communities to empower them to understand local government legislation	Proof of workshop	100%	25%		50%		75%		100%		CS			
		Schedule quarterly Council Meets the People meetings	Minutes approved by Council	12	25%		50%		75%		100%		CS			
		Submit report on public participation expenditure	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Publicate performance plans for comments and inputs	Approval by Council	1	25%		50%		75%		100%		CS			
		Publicate SDBIP for comments and inputs	Approval by Council	1	25%		50%		75%		100%		CS			
		Publicate IDP for comments and inputs	Approval by Council	1	25%		50%		75%		100%		CS			
		Ensure adoption and publication of Budget, SDBIP, Performance plans and IDP for comments and inputs	Approval by Council	100%	25%		50%		75%		100%		CS			
		Establishment of Ward Committee Helpdesk to handle complaints	Approval by Council	1	25%		50%		75%		100%		CS			
		Schedule budget and IDP consultative meetings	Proof of meetings	6	25%		50%		75%		100%		CS			
		Workshop all newly adopted policies and By-Laws	Proof of communication	100%	25%		50%		75%		100%		CS			
	Functionality of Ward Committees	Train Ward Committee members	Proof of training	50	25%		50%		75%		100%		CS			
		Schedule Ward Committee meetings with agenda and minutes	Proof of meetings	20	25%		50%		75%		100%		CS			
		Quarterly report to Council on Ward Committee meetings to Council	Proof of submission	4	25%		50%		75%		100%		CS			
	Functioning of IGR systems	Schedule Local IGR meetings	Quarterly report to Council	4	25%		50%		75%		100%		CS			
	Management of CDW's	To facilitate transfer of CDW's to the municipal payroll (Funds and authority)	Report to Council	100%	25%		50%		75%		100%		CS			
		Develop and submit working guidelines of CDW's to Council	Report to Council	1	25%		50%		75%		100%		CS			
	Develop a Front Desk Interface area	Develop front desk interface	Report to Council	100%	25%		50%		75%		100%		CS			
		Procure and display banners with mission and vision in front desk office	Report to Council	100%	25%		50%		75%		100%		CS			
	Management of complaints and community feedback	Develop and institute a complaints management system	Quarterly report to Council	100%	25%		50%		75%		100%		CS			
		Develop a system to give instant feedback to community members on disruption of services	Aproval by Council	100%	25%		50%		75%		100%		CS			
		Develop an information leaflet on registering of complaints	Aproval by Council	100%	25%		50%		75%		100%		CS			

UMSOBOMVU MUNICIPALITY: TECHNICAL SERVICES: SDBIP SCORECARD

RESPONSIBLE OFFICIAL: P.T.R. MOSOMPHA

Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically

Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility

OPERATIONAL BUDGET

Budget name	Vote	Total	Targets								Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
			Q1		Q2		Q3		Q4					
Technical Services														
	Electricity	R 18,880,632	25%		50%		75%		100%		TS			
	Water	R 7,479,132	25%		50%		75%		100%		TS			
	Sewerage	R 4,820,249	25%		50%		75%		100%		TS			
	Workshop	R 374,860	25%		50%		75%		100%		TS			
	Public Works	R 5,523,569	25%		50%		75%		100%		TS			
	TOTAL	R 37,078,442	25%		50%		75%		100%		TS			

CAPITAL BUDGET

Budget name	Vote	Total	Targets								Indicator custodian	snapshot assessment	Progress / deviation	Corrective measures
			Q 1		Q2		Q3		Q4					
Technical Services														
	Electricity (Ouboks Electrification)	R 3,300,000	25%		50%		75%		100%		TS			
	Roads and Stormwater	R 1,000,000	25%		50%		75%		100%		TS			
											TS			
	Water (Bulk Supply Line)	R 57,557,000	25%		50%		75%		100%		TS			
	TOTAL	R 61,857,000	25%		50%		75%		100%		TS			
			TOTAL	100%										

KPA 1: Local Economic Development

KPA 1: Local Economic Development					KPA Weight		5%							
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1		Q2		Q3					
To effect local economic development	Number of jobs created by LM capital projects (short term)	Report on number of temporary jobs created on capital projects	Quarterly report	100	25%		50%		75%		100%	TS		
	% of tenders awarded to HDIs	Report on number of projects awarded to HDI contractors	Quarterly report	60%	25%		50%		75%		100%	TS		

KPA 2: Basic Service Delivery				KPA Weight		40%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1		Q2		Q3		Q4					
To improve and provide basic services of good quality to the residents	To improve water quality and continuity of water services to residents	Provision of sustainable water to residents	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Number of blue drops achieved	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		TS			
		To ensure proper management of Bulk Water Supply project	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		To ensure proper management of water provision agreements- Bloem Water and Private owners	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on the percentage of households with access to basic level of water	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Replace 10 network valves in Colesberg	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Number of water leaks detected/reported and repaired	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on number of hours Orange River and Borehole BWSupply Line are down due to leaks	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on the number of hours the Borehole system are down	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on the number hours each borehole is down	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on the number of hours pumpstation duty and standby pumps are down	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		100% Compliance with SANS 241 for E.coli	Quarterly reports to Council and MHS	100%	25%		50%		75%		100%		TS			

		Equip WTW laboratory to carry out chemical tests on water	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		TS			
		To ensure effective and efficient operation of CWTW	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		TS			
		Review WSCDBP	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on monthly water audion Bulk Supply lines: Tolhuis to WTW to reservoir; Van Der Waltsfontein to reservoir	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Provision of temporary water services for areas without water	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Installation of meters on communal taps system	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Installation of bulk meters to calculate water losses	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on meters repaired/replaced	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on meters made readable on list from Finance	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
	To improve sanitation quality and continuity of services to residents	Number of green drops achieved	Quarterly reports to Council and DWA	100%	25%		50%		75%		100%		TS			
		To ensure that santation backlogs is 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on the percentage of households with access to basic level of sanitation	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Sourcing of funds for upgrading of Colesberg WWTW	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Number of sewerage spills/blockages detected/reported and repaired	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Report on amount of funds spend on maintenace in accordance with allocated budget	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			

		Investigate and report on alternative sanitation system to replace VIP's	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Empty full VIP's in areas not services by Ouboks ISUP	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		To ensure that sanitation backlogs is less than 5%	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Draft and submit business plan for upgrading of areas not included in Ouboks ISUP from VIP's to full water borne sewerage	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Provision of temporary sanitation services	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
		Prepare business plan and mobilise funds for Norvalspont sewerage network	Quarterly reports to Council	100%	25%		50%		75%		100%		TS			
	To ensure full implement the MIG and housing development programme	100 % expenditure of MIG funds	MIG Provincial office	100%	25%		50%		75%		100%		TS			
		Implement phase 1B and phase 2 of BWSL	MIG Provincial office and DWA	3	25%		50%		75%		100%		TS			
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	1	25%		50%		75%		100%		TS			
		Submission of compliant reports on MIG expenditure	MIG Provincial office and DWA	12	25%		50%		75%		100%		TS			
		Drafting, submission and approval of infrastructure business plan	MIG Provincial office	1	25%		50%		75%		100%		TS			
		Develop intergrated housing development plan for Ouboks project - alignment of different master plans	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality by 2011	Monitoring and signing off of payment certificates certified as correct and value for money	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on Km of dirt streets graded or re-built and surfaced roads repaired	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Review Transport plan	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on maintenance and repair of storm water systems	Quarterly report to Council	100%	25%		50%		75%		100%		TS			

		Report on dirt roads bladed	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on roads re-gravelled	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on upgrading of dirt roads to other surfaces	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on rearing of potholes	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on sportsfields bladed	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
	To improve electrical infrastructure and related services of the municipality	Procurement of substation for Ouboks project R280 000 allocation	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Drafting and submission of business plan for upgrading of Noupoort MV network from 6.6 KVA to 11KVA	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Drafting and submission of of long term bulk infrastructure investment plan	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Drafting and submission of Alternative Energy Source policy	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Revision of SLA between LM and Escom (areas supplied by Escom)	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on the number of hours the electrical MV and LT distribution network is down	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on the number of transformers and substation serviced	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on the servicing of control gear at boreholes and pumpstations	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on the number of street and public lighting repaired	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on amount of funds spend on maintenance in accordance with allocated budget	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on percentage reticulation losses and implementation of remedial actions to reduce losses by 10%	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Drafting and submission of business plan for the electrification of 300 houses of Ouboks project	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Provision of electrical services and submission of M/Report	Quarterly report to Council	100%	25%		50%		75%		100%		TS			

		Draft, submit and obtain approval for increased maximum demand with Eskom	Approval from Eskom	100%	25%		50%		75%		100%		TS			
		Identification of large consumers to be transferred to maximum demand meters	Submission of report	100%	25%		50%		75%		100%		TS			
		Drafting of business plan for replacement of high mast lights with ordinary street lights (Only problematic high mast to be operation)	Submission of report	100%	25%		50%		75%		100%		TS			
	To maintain and upgrade municipal social infrastructure and municipal buildings	Scrutining building plan application for conformer to all legislation	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Rendering inspections on RDP houses built	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Manage and administer site allocation and surveying process	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Ensure the appointment of OHS officers on all projects	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Report on buildings maintained/repared	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Identification and stopping of illegal building actions	Quarterly report to Council	100%	25%		50%		75%		100%		TS			

KPA 3: Municipal Transformation and institutional development					KPA Weight		20%									
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures		
					Q 1		Q 2		Q 3						Q 4	
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	100% Budget spend on training	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%		50%		75%		100%		TS			
		Appoint Health and Safety Representative and attend H&S meetings	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
	Human Resource management	Notify and submit all appointment requests on resignations, retirement,etc.	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Ensure that all critical post are advertised and filled	Quarterly report to Council	100%	25%		50%		75%		100%					
		Drafting of HR Development plan for department	Approval by Council	100%	25%		50%		75%		100%		TS			
	Employee Wellness programme	Assistance with development of an Employee Wellness Programme with regard to financial, social and spiritual matters	Aproval by Council	100%	25%		50%		75%		100%		TS			
		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
	Labour relations	Institute prompt disciplinary actions against ill disciplined employees	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Management of leave records properly	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	25%		50%		75%		100%					
		Attendance of refresher courses on labour relations	Quarterly report to Council	100%	25%		50%		75%		100%		TS			

	Organizational structure	Review of departmental organizational structure	Proof of approval	100%	25%		50%		75%		100%		TS			
	Performance management System	Draft and submit the 2009/10 Annual report before August 2010	Approval by Council	100%	25%		50%		75%		100%		TS			
		Draft and submit the 2010/11 Mid-Year report	Approval by Council	100%	25%		50%		75%		100%		TS			
		Compliance with performance agreements	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management - Technicians and Building Inspector	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Submission of PMS and SDBIP reports	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings	100%	25%		50%		75%		100%		TS			
		Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	25%		50%		75%		100%		TS			
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
	Development/Review of By-Laws, policies procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Proof of delegations and review	100%	25%		50%		75%		100%		TS			
		Review Delegation of Powers	Proof of approval of delegation of Powers	100%	25%		50%		75%		100%		TS			
		Submission of PMS and SDBIP reports	Proof of submitted Quarterly report to Council	100%	25%		50%		75%		100%		TS			
	Employment Equity	Advice on Employment Equity implementation on recruitment process	Attendance of interviews	100%	25%		50%		75%		100%		TS			
	Fleet management	Management and reporting of use of departmental vehicles: Running costs and maintenance	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Accident reports on damaged vehicles and repair of damage	Quarterly report to Council	100%	25%		50%		75%		100%		TS			

KPA 4: Financial management and viability				KPA Weight		20%											
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Targets									Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1		Q2		Q3		Q4						
Improvement in the Financial Viability and Financial Management of local government;	Ensure that the municipality obtains a clean audit report by 2011	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	100%	50%		75%		100%		100%		TS				
		Ensure availability on all compliance reports	Quarterly report to Council	100%	50%		75%		100%		100%		TS				
		Prepare timeous departmental comment on internal and external audit reports		100%	50%		75%		100%		100%		TS				
		Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc.	Quarterly report to Council	100%	50%		75%		100%		100%		TS				
	Budget and IDP Preparation	Draft and submit departmental budget needs	Quarterly report to Council	100%	50%		75%		100%		100%		TS				
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Quarterly report to Council	100%	50%		75%		100%		100%		TS				
		Draft and submit departmental IDP inputs for financial year.	Quarterly report to Council	100%	50%		75%		100%		100%		TS				
		Guide prioritizing process during IDP Rep Forums	Quarterly report to Council	100%	50%		75%		100%		100%		TS				
		Give technical assistance at all times	Quarterly report to Council	100%	50%		75%		100%		100%		TS				
	Budget Control & monitoring	Submission of overtime control - overspending not to be in excess of 5%	Quarterly report	100%	50%		75%		100%		100%		TS				
		Submission of budget control - overspending not to be in excess of 5%	Quarterly report	100%	50%		75%		100%		100%		TS				
		100% of allocated capital budget spent year to date not to exceed 5%	Quarterly report	100%	50%		75%		100%		100%		TS				
		95% of allocated budget spent year to date, excluding staff	Quarterly report	100%	50%		75%		100%		100%		TS				

		Implementation of the SCM policy and adhere to processes	Report to Council	100%	50%		75%		100%		100%		TS			
		Updating of departmental of asset register to reflect assetsacquired and disposed	Report to Council	100%	50%		75%		100%		100%		TS			
		Ensure that all assets are insured at replacement value.	Report to Council	100%	50%		75%		100%		100%		TS			
		Review departmental insurance porfolio on annual basis	Report to Council	100%	50%		75%		100%		100%		TS			
		Timeosly reporting of all insurance claims on all assets	Report to Council	100%	50%		75%		100%		100%		TS			
		Complying with the awarding of tenders	Report to Council	100%	50%		75%		100%		100%		TS			
		Ensure representation of department on all SCM Committees and implementation of SCM policy in department	Report to Council	100%	50%		75%		100%		100%		TS			
KPA 5: Good governance and Public participation				KPA Weight		15%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures		
					Q 1		Q 2		Q 3						Q 4	
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on technical matters and current issues within the municipality	Proof of information leaflet	4	25%		50%		75%		100%		TS			
		Attendquarterly Council Meets the People meetings	Minutes approved by Council	4	25%		50%		75%		100%		TS			
		Attend budget and IDP consultative meetings	Proof of meetings	6	25%		50%		75%		100%		TS			
		Ensure that all projects have a functional steering committee	Proof of meetings	1	25%		50%		75%		100%		TS			
		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	1	25%		50%		75%		100%		TS			
	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	25%		50%		75%		100%		TS			
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	25%		50%		75%		100%		TS			
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%		50%		75%		100%		TS			
		Give instant feedback to community members on disruption of services	Aproval by Council	100%	25%		50%		75%		100%		TS			

UMSOBOMVU MUNICIPALITY: COMMUNITY SERVICES: SDBIP SCORECARD	
---	--

RESPONSIBLE OFFICIAL: UNDER CORPORATE SERVICES

Our mission is to serve our community by delivering quality services and customer care through dedicated staff for the upliftment of our community socially and economically

Our vision is to be the fastest economically developing municipality in South Africa: Umsobomvu Municipality - South Africa's halfway-house with great possibility

		OPERATIONAL BUDGET	
--	--	--------------------	--

[illegible]

CAPITAL BUDGET									
----------------	--	--	--	--	--	--	--	--	--

[illegible]

				Total	100%								
KPA 1: Local Economic Development				KPA weight	20%								
IDP Objective (*)	Indicator of Performance	Baseline	Measurement source	Annual target	Target					Indicator custodian	snapshot assessme	Progress / deviation	Corrective measures
To ensure sustainable local economic development	Number of jobs created by municipality on capital and job creation projects (short term)	To increase black participation in agricultural production and related potentials to maximise economic opportunities of the municipality by 2011	Quarterly report	100%	25%		50%		75%		100%	ComS	
		% of tenders awarded to HDIs	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
	Tourism	To improved long range planning for the growth of tourism and related sectors	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
		Number of tourism establishment graded and registered with NCTB	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
		Development/Review of SMME strategy	Quarterly report to Council	4	25%		50%		75%		100%	ComS	
		Continue negotiations with River Destiny for acquisition	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
		Development of local cooperative strategy	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
	Emerging Farmers	Identification of one or more Emerging Farmers who can be encouraged to acquire farms	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
		Identifying and facilitating purchasing processes for land or farms	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
		Report on payment culture of Emerging Farmers	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
		Identification of more commonage land for Emerging Farmers	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	
	LED Strategy	Inviting stakeholders in implementing identified LED processes	Attendance Registers	100%	25%		50%		75%		100%	ComS	
		Implementation of the LED Strategy	Report on the LED Strategy	100%	25%		50%		75%		100%	ComS	
		Review of the LED Strategy	Report on reviewed document	1	25%		50%		75%		100%	ComS	
	Paving Project	Ensure Paving Project is financed and operational	Quarterly report to Council	100%	25%		50%		75%		100%	ComS	

KPA 2: Service Delivery					KPA weight	25%										
IDP Objective (*)	Indicator of Performance	Baseline	measurement source	Annual target	Target								Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q1		Q2		Q3		Q4					
To improve and provide quality and basic services to the residents	To improve water quality to residents	Number of water samples taken	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	To provide Town Planning and Township Development	Monitoring of Ouboks implementation project	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Facilitate purchase of land between N9 and N1 for residential development	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Draft and submit development plan for new cemeteries in Colesberg and Noupoort	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	To improve refuse removal services and continuity of services to residents	Drafting of services delivery plan and communicate to residents to promptly inform them when services cannot be rendered	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Manage and administer waste disposal sites in Colesberg, Noupoort and Norvalspont	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	Housing Development and Housing Services	Ensure building of 100 houses in Noupoort	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Facilitate handing over of newly built houses in Ouboks project	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Facilitate surveying of Council owned erven in Norvalspont	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Compile a Housing Register for municipality	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Report to Council and Finance on the number of service applications for new houses to create debtor accounts	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Report to Council and Finance on the number of ownership changes from municipality to private individuals to create rates accounts	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	To focus on the improvement of delivery of core powers and functions of local government	Report on number of registered local municipal sites compliant and maintained	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		% establishment of fire and emergency service policy framework	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Number of public facilities monitored on a regular basis	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	Management of commonage, parks, gardens and open spaces	Manage and administer existing grave sites	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Ensure that only municipal officials allocates graves sites and be available on every Thursday to show grave sites	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Engage owners of sites in Noupoort where rubble has been dumped with a view to ensure removal of rubble	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			

		Maintenance and administration of gardens, parks and open spaces	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Update register of informal areas and number of households	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Maintenance and administration of commonage land	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	Disaster management	Review of disaster risk management plan	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Establish disaster response teams	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Ensure establishment of a disaster satellite office	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Development of fire plans	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			

KPA 3: Municipal Transformation and institutional development				KPA Weight		20%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures		
					Q 1		Q 2		Q 3						Q 4	
To effectively and efficiently manage transformation and institutional development in the municipality	Skills Development and Training	Ensure 100% spending of training budget allocated to the department	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Draft and submit personal development for S57 and training programme for personnel	Approval by Council	100%	25%		50%		75%		100%		ComS			
		Appoint Health and Safety Representative and attend H&S meetings	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	Human Resource management	Notify and submit all appointment requests of department on resignations, retirement,etc.	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Ensure advertising and filling of all critical posts existing in the department	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Drafting of HR Development plan for department	Approval by Council	100%	25%		50%		75%		100%		ComS			
	Employee Wellness programme	Assistance with development of an Employee Wellness Programme with regard to financial, social and spiritual matters	Aproval by Council	100%	25%		50%		75%		100%		ComS			
		Availing of departmental speakers on funeral on invitation of families of deceased employees	Quarterly report to Council	100%	100%		100%		100%		100%		ComS			
	Labour relations	Institute prompt disciplinary actions against ill disciplined employees	Quarterly report to Council	100%	100%		100%		100%		100%		ComS			
		Proper management of leave	Quarterly report to Council	100%	100%		100%		100%		100%		ComS			
		Institute and manage attendance registers and avail same monthly to Finance for payroll purposes	Report to Council	100%	100%		100%		100%		100%		ComS			
		Attendance of refresher courses on labour relations	Quarterly report to Council	6 dealing with labour matters	100%		100%		100%		100%		ComS			

	Organizational structure	Review of departmental organizational structure in line with departmental goal	Proof of approval	100%	100%		100%		100%		100%	ComS				
	Performance management System	Draft and submit the 2009/10 Annual report before August 2010	Approval by Council	100%	100%		100%		100%		100%	ComS				
		Draft and submit the 2010/11 Mid-Year report	Approval by Council	100%	0%	0%	100%		100%		100%	ComS				
		Compliance with performance agreements	Quarterly report to Council	100%	100%		100%		100%		100%	ComS				
		Cascading of performance KPA's, KPI's and Baseline tasks to lower levels of management - Libraries, Traffic, LED, etc	Quarterly report to Council	100%	100%		100%		100%		100%	ComS				
		Submission of PMS and SDBIP inputs for department	Quarterly report to Council	100%	100%		100%		100%		100%	ComS				
		Schedule monthly departmental meetings with agenda and minutes	Quarterly report to Council	12	100%		100%		100%		100%	ComS				
	Legislative interface	Attend Portfolio, Council and Special Council meetings	Proof of council meetings	4 Council, 4 Portfolio and 6 Special	100%		100%		100%		100%	ComS				
		Ensure that meetings are scheduled with political heads of Portfolio Committees to brief same on agenda items and to keep same updated on departmental issues	Proof of meetings	100%	100%		100%		100%		100%	ComS				
		Quarterly report to Council on execution of Council resolutions	Quarterly report to Council	100%	100%		100%		100%		100%	ComS				
	Development/Review of By-Laws, policies procedures, delegation of powers and strategies	Develop and or review By-Laws, policies, procedures, delegation of powers and strategies and delegate powers to sub-ordinates	Quarterly report to Council	100%	25%		50%		75%		100%	ComS				
		Review Delegation of powers and delegated to sub-ordinates	Proof of approval of delegation of Powers	100%	100%		100%		100%		100%	ComS				
	Employment Equity	Advice on Employment Equity implementation on recruitment process	Attendance of interviews	100%	100%		100%		100%		100%	ComS				
	Fleet management	Management and reporting of use of departmental vehicles: Running cost and maintenance	Quarterly report to Council	100%	100%		100%		100%		100%	ComS				
		Accident report on damaged vehicles and repair of damage	Quarterly report to Council	100%	25%		50%		75%		100%	ComS				

KPA 4: Financial management and viability				KPA Weight		20%										
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	Snapshot assessment (annual target)	Progress / deviation	Corrective measures		
					Q1		Q2		Q3						Q4	
Improvement in the Financial Viability and Financial Management of local government;	Ensure that the municipality obtains a clean audit report by 2011	Ensure that all documentation is available on acquisition and disposal processes undertaken by the department.	AG Report	100%	25%		50%		75%		100%		ComS			
		Prepare timeous departmental comment on internal and external audit reports	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Ensure that department adheres to legal compliances on issues such as overtime, filling in of leave forms, etc.	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	Budget and IDP Preparation	Draft and submit departmental budget needs	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Develop and monitor Service Delivery and Budget Implementation Plan (SDBIP)	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Draft and submit departmental IDP inputs for department for financial year.	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
		Guide prioritizing process during IDP Rep Forums	Quarterly report to Council	100%	25%		50%		75%		100%		ComS			
	Budget Control & monitoring	Submission of overtime control (R 6 000 per month)- overspending not to be in excess of 5%	Quarterly report	100%	25%		50%		75%		100%		ComS			
		Submission of budget control - overspending not to be in excess of 5%	Quarterly report	100%	25%		50%		75%		100%		ComS			
		100% of allocated capital budget spent year to date not to exceed 5%	Quarterly report	100%	25%		50%		75%		100%		ComS			
		95% of allocated budget spent year to date, excluding staff	Quarterly report	100%	25%		50%		75%		100%		ComS			
		Implementation of the SCM policy and adhere to processes	Report to Council	100%	25%		50%		75%		100%		ComS			
Updating of departmental of asset register to reflect assets acquired and disposed		Report to Council	100%	25%		50%		75%		100%		ComS				
Ensure that all assets are insured at replacement value.		Report to Council	100%	25%		50%		75%		100%		ComS				
Review departmental insurance portfolio on annual basis		Report to Council	100%	25%		50%		75%		100%		ComS				
Timeously reporting of all insurance claims on all assets		Report to Council	100%	25%		50%		75%		100%		ComS				
Complying with the awarding of tenders		Report to Council	100%	25%		50%		75%		100%		ComS				
Ensure representation of department on all SCM Committees and implementation of SCM policy in department		Report to Council	100%	25%		50%		75%		100%		ComS				

KPA 5: Good governance and Public participation				KPA Weight	15%									
IDP Objective	Indicator of Performance	Baseline	Measurement source	Annual target	Target						Indicator custodian	snapshot assessment (annual target)	Progress / deviation	Corrective measures
					Q 1		Q 2		Q 3		Q 4			
To strengthening Good Governance, Community Participation and Ward Committee Systems in local government	Public communication and participation with community on local government matters	Draft quarterly newsletter on Community Services matters and current issues within the municipality	Proof of information leaflet	4	25%		50%		75%		100%	ComS		
		Attend quarterly Council Meets the People meetings	Minutes approved by Council	4	25%		50%		75%		100%	ComS		
		Schedule IDP consultative meetings with agenda and minutes	Proof of meetings	6	25%		50%		75%		100%	ComS		
		Ensure compilation of IDP and annual review	Submission of IDP review	1	25%		50%		75%		100%	ComS		
		Attend budget and IDP consultative meetings	Attendance register and minutes	3	25%		50%		75%		100%	ComS		
		Ensure that all projects have a functional steering committee	Proof of meetings	100%	25%		50%		75%		100%	ComS		
		Workshop all newly adopted policies and By-Laws with personnel	Proof of communication	100%	25%		50%		75%		100%	ComS		
	Functionality of Ward Committees	Quarterly report to Council on matters raised by Ward Committee	Proof of submission	4	25%		50%		75%		100%	ComS		
	Functioning of IGR systems	Attend Local IGR meetings	Quarterly report to Council	4	25%		50%		75%		100%	ComS		
	Management of complaints and community feedback	Ensure registration and handling of service delivery complaints	Quarterly report to Council	100%	25%		50%		75%		100%	ComS		
		Give instant feedback to community members on disruption of services	Aproval by Council	100%	25%		50%		75%		100%	ComS		